

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,335,679	\$ 18,538,194	\$ 18,923,194	\$ 18,538,194
Other Resources				
Balance Brought Forward (Approps)	87,134	40,225	0	0
Receipts				
Federal Support	6,925,731	7,733,592	6,990,634	6,990,634
Intra State Receipts	21,326,194	10,107,975	10,107,950	10,107,950
Reimbursement from Other Agenci	76,203	30,050	30,050	30,050
Gov Fund Type Transfers - Other A	1,140,257	1,308,371	1,308,371	1,308,371
Fees, Licenses & Permits	96,856	107,550	107,550	107,550
Refunds & Reimbursements	2,473	57,400	57,400	57,400
Agricultural Sales	293,573	0	0	0
Other Sales & Services	34,642	25	25	25
Unearned Receipts	216	40,590	40,590	40,590
Other	696,359	580,700	580,675	580,675
	<u>30,592,504</u>	<u>19,966,253</u>	<u>19,223,245</u>	<u>19,223,245</u>
Total Resources	<u>\$ 49,015,317</u>	<u>\$ 38,544,672</u>	<u>\$ 38,146,439</u>	<u>\$ 37,761,439</u>
FTE	<u>316.89</u>	<u>332.62</u>	<u>335.62</u>	<u>332.62</u>
Disposition of Resources				
Personal Services-Salaries	\$ 27,593,532	\$ 29,219,785	\$ 29,478,557	\$ 29,165,557
Personal Travel In State	88,685	271,030	271,030	271,030
State Vehicle Operation	416,158	492,050	492,050	492,050
Depreciation	28,920	87,257	87,257	87,257
Personal Travel Out of State	2,270	121,450	121,450	121,450

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Disposition of Resources (cont.)				
Office Supplies	117,630	126,487	126,512	126,512
Facility Maintenance Supplies	0	625	625	625
Equipment Maintenance Supplies	6,470	1,050	1,050	1,050
Professional & Scientific Supplies	262,602	260,814	260,814	260,814
Ag.,Conservation & Horticulture Su	41,686	325	325	325
Other Supplies	67,417	102,386	102,361	102,361
Printing & Binding	76,917	96,275	96,325	96,325
Food	0	1,225	1,225	1,225
Uniforms & Related Items	0	1,175	1,175	1,175
Postage	63,486	100,925	100,925	100,925
Communications	217,586	224,805	224,780	224,780
Rentals	556	13,700	13,650	13,650
Professional & Scientific Services	215,879	332,083	332,108	332,108
Outside Services	1,368,710	1,065,020	665,020	665,020
Intra-State Transfers	288,000	288,100	288,075	288,075
Advertising & Publicity	68,739	111,225	111,250	111,250
Outside Repairs/Service	66,457	255,350	75,350	75,350
Attorney General Reimbursements	0	25	25	25
Reimbursement to Other Agencies	862,372	1,757,024	1,756,974	1,756,974
ITS Reimbursements	260,042	184,700	184,700	184,700
Gov Fund Type Transfers - Attorney	72,975	72,625	144,625	72,625
Gov Fund Type Transfers - Auditor	127,159	186,825	186,825	186,825
Gov Fund Type Transfers - Other A	591,044	911,748	903,018	903,018
Equipment	286,102	136,752	136,752	136,752
Office Equipment	0	225	225	225
Equipment - Non-Inventory	22,258	6,575	6,575	6,575

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Disposition of Resources (cont.)				
IT Equipment	438,706	353,748	313,523	313,523
Water Prot Fund Practices-FY00	115,323	55,025	55,025	55,025
Other Expense & Obligations	111,908	131,625	131,625	131,625
Licenses	229	275	275	275
Fees	20	0	0	0
Refunds-Other	0	25	25	25
State Aid	14,845,675	1,574,308	1,474,308	1,474,308
Aid to Individuals	209,354	25	25	25
Balance Carry Forward (Approps)	40,225	0	0	0
Reversions	40,225	0	0	0
Total Disposition of Resources	<u>\$ 49,015,317</u>	<u>\$ 38,544,672</u>	<u>\$ 38,146,439</u>	<u>\$ 37,761,439</u>